

DEPARTMENT OF INFORMATION TECHNOLOGY
Definition of Cost Pools for Information Technology Services

Programmer: The Application Design & Development Unit provides a variety of software programming services including maintenance of existing computer software applications, development of new software information systems, software testing and product support, and technical documentation of software. Programming Service is a *per hour charge*, and is billed monthly as incurred. Programming Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Quality Assurance: The Quality Assurance Unit provides project oversight and management information on IT projects within the State. Services include monitoring, evaluation and measurement of major IT projects. Quality Assurance Service is a *per hour charge*, and is billed monthly as incurred. Quality Assurance Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projections, along with capacity planning based on regular customer input and industry trends.

PC/LAN Technicians: The Technical Services Unit provides technical service and support for personal computers, non-intelligent workstations, LANs (local area networks), and related hardware and software. The Network Engineering Unit assists agencies with network analysis for WANS (Wide Area Networks). PC/LAN/WAN Service is a *per hour charge*, and is billed monthly as incurred. PC/LAN/WAN Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Help Desk: Help Desk Service provides problem resolution and technical support services for system users. Help Desk Service is a *per hour charge* for technicians assigned full-time to a specific project and is billed monthly as incurred. Server Support utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection on a roll-forward basis.

Planning Assessment: Under NRS 242.115, the Planning and Research Unit provides strategic planning for the state, major project planning and assists departments in preparation of IT plans. The Planning Assessment is a *fixed annual assessment based upon FTE* and is assessed to each budget account, with the exemption of Public Safety accounts of DMV & PS. The funding model allows availability of planning services to all State agencies (exc. Public Safety) on a prioritized, as-needed basis regardless of agency size or budget status.

Project Management: The Planning & Research unit also provides project management services for IT projects within the State. These services include defining the goals and measures for ensuring project success, guiding the project through the complex system Development Life Cycle stages, and managing the project so that it is implemented on schedule, within budget and according to the defined requirements. The project management services are a *per hour charge*, and are billed monthly as incurred. Project management services utilization data is retained and annualized for the purposes of rate setting and individual agency budget projections.

Contract Administration Assessment: The Contract Administration Unit provides contract administration services, including development, evaluation and monitoring of IT contracts and RFPs.

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The Contract Administration Assessment is a *fixed annual assessment based upon FTE* and is assessed to each budget account. The funding model allows availability of contract administration services to all State agencies on a prioritized, as-needed basis regardless of agency size or budget status. While utilization data is collected and used for purposes of planning, quality assurance and project management, it is not used for individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Computer Facility Services

Batch/TSO CPU: Batch is a CPU (Central Processing Unit) *per minute charge*, for accumulated minutes, for any job in a JCL (Job Control Language) format and run under the MVS (Mutual Virtual Systems) operating system. The accumulated CPU Batch units do not include the CPU time for ADABAS (Adaptable Data Base System) or DB2 processing that may occur in a submitted job. Batch is billed monthly as incurred. Batch utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. TSO (Time Sharing Option) allows users at remote terminals to develop, execute, store, and modify programs. TSO is a CPU *per minute charge*, for accumulated minutes, for the interactive timesharing system that operates in MVS in conjunction with other MVS system products. TSO is billed monthly as incurred. TSO utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

CICS CPU: CICS (Customer Information Control System) is a general purpose program used for building, using, and maintaining interactive production computer applications. It operates a functional set of applications for a customer to control multiple on-line terminals that, in turn, interact with the applications. CICS provides the customer control for database management or file control programs written in other supported programming languages. CICS is a CPU *per minute charge*, for accumulated minutes, and is billed monthly as incurred. CICS utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

DBMS CPU: DBMS (Database management system) provides physical input/output services for logical programmed functions. This includes DB2 and ORACLE processing. DBMS processing is a CPU *per minute charge* for use of the set of interface programs that manage data, and is billed monthly as incurred. DATABASE Processing utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

ADABAS CPU: ADABAS processing provides physical input/output services for logical programmed functions. ADABAS processing is a CPU *per minute charge* for use of the set of interface programs that manage data, and is billed monthly as incurred. ADABAS Processing utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

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DISK I/O: Disk or DASD IO (Direct Access Storage Devices Input-Output) is an input/output action to read or write data to disk storage. DASD IO is a *per 1,000 physical reads/writes charge*, and is billed monthly as incurred. DASD IO utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

DISK Storage: Disk or DASD (Direct Access Storage Devices) Data stored on a random access media, generally disks. DASD is available to the mainframe computer at all times with no operator intervention. DASD is a *per MB/day charge*, and is billed monthly as incurred. DASD utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Tape IO (Input-Output): Tape IO is an input/output action to read or write data to magnetic tape cartridges. Tape IO is a *per 1,000 physical reads/writes charge*, and is billed monthly as incurred. Tape IO utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Tape Mount/Storage: Large amounts of customer data is stored on magnetic tape cartridges. A computer operator (or an automated tape-loading robot) is required to mount a tape on a tape drive when a job requires the data the tape contains. Tape Mounts are a *per event charge*, and Tape Storage is a *per tape/day charge*. Both are billed monthly as incurred. Tape Mount/Storage utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Printing Services: Printing Services provides hard-copy printout of information. Printing Services are a *per line and per page charge*, and is billed monthly as incurred. Printing Services utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Server Support: DoIT provides environmental support for agency-owned servers. This service includes air conditioning, cooling equipment for the CPU's, Halon fire protection, electrical and backup emergency electrical service, raised flooring and racking to accommodate cabling, and security. Server Support is a *per server/per month charge*, and is billed monthly as incurred. Server Support utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

DBA (Data Base Administration) Services: A database administrator performs a variety of database and technical information management services including administration and tuning of database management programs and systems, database support for new computer applications and designs, specialized data file management and support for database planning. DBA Service is a *per hour charge* for database administrators assigned full-time to a specific project and is billed monthly as incurred. DBA Services utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

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Web Services

The Web Services Unit provides a variety of technical services including web site hosting, e-mail hosting, web browsing portal services, security, and web site development and support. Web Service is billed by the following factors as they apply to an agency web site:

Domain Name: A domain name is a registered URL (uniform resource locator), or address for a web site, for example www.state.nv.us.

Storage Volume: Storage volume is the amount of hard drive disk space used by a domain.

Session Counts: One session represents one visit, and occurs when one person logs on to a web site and stays on long enough to use the web site resources, and later logs off. One session may include a few or many 'hits'. Session Counts are the number of visits to a specific Domain Name, or web site.

Web service is a *per month charge* and is billed monthly as incurred. Web services utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends. The Domain Name base line charge includes one domain name, 10 MB of storage volume, and 100 session counts. For usage beyond this base line, a flat rate has been calculated for each additional Domain Name, and a rate table based upon utilization ranges has been calculated for additional Storage Volume and Session Counts. The utilization ranges are as follows:

Storage Volume ranges

10 to 50 MB storage
51 – 500 MB storage
501 MB – 2GB storage

Session Count ranges

100 – 1000 sessions
1001-5000 sessions
5001-20000 sessions
20001-50000 sessions
50001-80000 sessions

Internet E-mail Services: Internet e-mail accounts are provided and maintained for agency employees as requested. Internet E-mail Services are a *per address/per month charge* for individual accounts. Internet E-mail Services utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

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Silvernet Wide Area Network Services

The Silvernet is the state's Wide Area Network (WAN), used by agencies for connection between agency PCs and LANs, host computers and state application programs, and outside access to the Internet.

Tail Circuit: Tail circuits are a pass through charge that supports a connection between the customer agency and the Silvernet network.

Silvernet 56KB: Backbone 56KB is a digital connection (leased-line circuit) capable of carrying 56,000 bits-per-second. 56KB service is suitable for low throughput requirements and typically services very small offices to provide service for Internet, email and Silvernet. This service is not recommended for database applications, imaging or large file transfer environments. Backbone 56KB is a *per circuit/per month charge*, (from DoIT) plus a monthly telephone company line charge (DoIT pass-through billing or agency direct payment), and is billed monthly as incurred. Backbone 56KB utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Silvernet ISDN: ISDN (Integrated Services Digital Network) in Nevada is only supported in metropolitan areas. It can provide speeds of roughly 128,000 bits-per-second (128Kbps) over regular phone lines. ISDN service is suitable for low throughput requirements and typically services a small office for Internet, email and general Silvernet access. This service is not recommended for frequent database applications, imaging, large file transfer environments. Backbone ISDN is a *per circuit/per month charge* (from DoIT) plus a monthly telephone company line charge (DoIT pass-through billing or agency direct payment), and is billed monthly as incurred. Backbone ISDN utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Silvernet T-1: A T-1 is a leased-line connection capable of carrying data at a rate of 1.5 Mbps. T-1 service can support larger sites with multiple application needs such as Internet, all database, imaging and most Silvernet applications. This is the most common service used for connection of non-central agency locations. Backbone T-1 is a *per circuit/per month charge* (from DoIT) plus a monthly telephone company line charge (DoIT pass-through billing or agency direct payment), and is billed monthly as incurred. Backbone-T-1 utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Dialup Access: Dialup access is achieved using a modem in the user's PC to establish a connection via a standard telephone company phone line into the Silvernet. The entry portal into the Silvernet is secured with authentication servers to ensure valid connections and security. Typical use would be for a single user to access the intranet (inside Silvernet) or Internet (outside through Silvernet) or to establish a connection through Silvernet to access shared applications such as IFS, NEBS, the mainframe, or an agency terminal server. Dialup Access is a *per connection/per month charge*, and is billed monthly as incurred. Dialup Access utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

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SNA Service: Legacy connection to the IBM MAINFRAME for terminals and controllers. Telco connection charges are paid for directly by DoIT. If you are being billed for this service please contact DoIT, Network Engineering for alternatives and options to this obsolete service. DoIT is phasing out this service due to the expense, lack of replacement parts and inflexible technology.

Ethernet: This is the high speed service for large buildings and groups of users. It is based on fiber optic transmission medium and ethernet port connections. Ethernet port connections will support data rates of 10,000,000 bits-per-second (10 Mbps) to 100 Mbps and is typically used to connect agency LANs into the Silvernet WAN. The service can support very large user locations and is suitable for desktop video, imaging systems, database intensive applications, large file transfers and high-speed Internet access. This service is presently available only in the Carson City Capitol Complex and the Sawyer and Bradley office buildings in Las Vegas. Campus Area Network service is a *per address/per month charge*, and is billed monthly as incurred. Campus Area Network utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Telecommunication Services

Local Voice: Local voice service is a *per line/per month charge* for lines used for telephone, fax or modem within the State PBX telephone system. It is billed monthly as incurred. Local Voice Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Voice Mail: Voice mail service is a *per box/per month charge* for each voice mailbox within the State PBX telephone system. It is billed monthly as incurred. Voice Mail Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Long Distance: Long distance toll service is an *aggregated per minute charge*. This service refers to inter- and intra-state long distance phone calls made through a commercial service provider such as Sprint LD, Sprint Local, and Nevada Bell. It is billed monthly as incurred. Long Distance Toll Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

800 Service: 800 telephone service is an *aggregated per minute charge* for all inbound calling to a designated 800 telephone number. It is billed monthly as incurred. 800 Telephone Toll Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Phone Credit Cards (Foncards): Phone credit card service is an *aggregated per minute charge* for all calling made using a telephone company credit card issued to individual agency employees by the State of Nevada. It is billed monthly as incurred. Phone Credit Card Service utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

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Work Order Service Charge: This is a service charge attached to work performed by a commercial telecommunications contractor for work coordination, supervision, inspection as necessary and contract administration. The work order service charge is a *percentage-based charge* added to the contractor invoice.

Voice System Administration: Voice system administration is a *per line/per month charge* for system administration of a State PBX telephone system where equipment has been purchased by the using agency.

Radio Microwave Services

Site Space Rent: Site space is used to house and support agency owned communications equipment at remote sites. Site space is defined as the occupied space within an enclosed, environmentally controlled facility with a physical dimension of 2 feet in width, 2 feet in depth and 7 feet in height and includes the provision for one standard vertical antenna per standard space, and 100 watts power usage. Site Space Rent is a *per rack/per year charge*, and is billed annually. Site Space Rent utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Microwave Channel Rent: Channel rent service provides a dedicated circuit or channel designed specifically for the using agency, and is used primarily for emergency voice circuits, radio control and remote site services. A standard or basic channel may be used to transmit voice (analog) or data communications (digital). All channels use at least two channel ends, however some channels use more. Channel rent is a *per channel end/per year charge*, and is billed annually. Channel Rent utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.

Microwave DS3 Channel Rent: DS3 Channel rent service provides a dedicated circuit capable of delivering 44.736 Mbs designed specifically for the using agency, and is used primarily for high volume voice and data services. DS3 Channel rent is a *per channel /per month charge*, and is billed monthly. DS3 Channel Rent utilization data is retained and annualized for the purposes of rate setting and individual agency budget projection, along with capacity planning based on regular customer input and industry trends.